Department of Motor Vehicles

www.dmv.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	$35,320,225	$39,675,340	$40,862,186	3.0
FTEs	286.0	367.5	364.5	-0.8

The mission of the Department of Motor Vehicles (DMV) is to provide quality services to individual and organizational customers to ensure the safe operation of motor vehicles and promote public safety.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve and enhance/expand customer and stakeholder education and awareness to ensure accurate and consistent information and services are provided to our customers, as evidenced by:
  - 80.0 percent of all calls to the agency call center are answered within 2.5 minutes;
  - 80.0 percent of all agency correspondence via US mail and e-mail are answered within 2 business days.
- Develop, implement, and evaluate systems, programs, policies, and procedures to ensure the safety, integrity, and security of DMV assets, as evidenced by:
  - 3.0 percent of all DMV transactions will be randomly audited;
  - 80.0 percent of DMV employees will receive fraud detection training;
  - One internal business process audit will be conducted for each of DMV's activities.
- Attract, train, empower, communicate with, and recognize/reward a diverse workforce in a manner that results in a customer-friendly, highly skilled, and effective workforce, as evidenced by:
  - 90.0 percent of DMV employees will receive customer service training.
- Improve the ability of DMV services to meet a diversifying and changing population, as evidenced by:
  - Increase from one to six the number of DMV locations conducting hearing services;
  - Allow on-line payment for all violation types;
  - 50.0 percent increase in the number of vehicle and commercial services obtained on-line;
  - Ensuring 95.0 percent of all inspection lanes are available during service hours;
  - 50.0 percent increase in the number of citizen driver services obtained on-line;
  - Transition 75.0 percent of the Drivers' Support Services activity to complete automation.
- Make it simpler, easier, and faster to do business with DMV:

- Complete 75.0 percent of adjudication, vehicle, driver services, and commercial services transactions in one visit;
- Complete 85.0 percent of adjudication, driver and commercial services visits within 50.0 minutes or less;
- Reduce by 35.0 percent the number of vehicle, driver and commercial services visits required;
- Increase by 50.0 percent the number of commercial services obtained on-line.

■ Leverage technology to improve our procedures to ensure the accurate and efficient delivery of services, as evidenced by:

- Increasing by 5.0 percent the number of transactions available on-line;
- Ensuring that any system unavailability will last no longer than 30 minutes.

■ Define and communicate core mission to stakeholders and customers, and be active participants when outside mandates are imposed.

Funding by Source

Tables KV0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Motor Vehicles.

Table KV0-1
FY 2005 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	28,309	29,789	28,809	28,598	-211	-0.7
Special Purpose Revenue Fund	4,263	5,531	10,419	12,107	1,687	16.2
Total for General Fund	**32,572**	**35,320**	**39,229**	**40,705**	**1,476**	**3.8**
Intra-District Fund	0	0	447	157	-289	-64.7
Total for Intra-District Funds	**0**	**0**	**447**	**157**	**-289**	**-64.7**
Gross Funds	**32,572**	**35,320**	**39,675**	**40,862**	**1,187**	**3.0**

Table KV0-2
FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	258	194	247	246	-1	-0.3
Special Purpose Revenue Fund	33	92	113	114	1	1.0
Total for General Fund	**291**	**286**	**360**	**360**	**0**	**0.0**
Intra-District Funds						
Intra-District Fund	0	0	8	5	-3	-37.5
Total for Intra-District Funds	**0**	**0**	**8**	**5**	**-3**	**-37.5**
Total Proposed FTEs	**291**	**286**	**368**	**365**	**-3**	**-0.8**

Expenditure by Comptroller Source Group

Table KV0-3 shows the FY 20055 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KV0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	8,985	10,205	8,648	14,645	5,996	69.3
12 Regular Pay - Other	964	568	5,101	190	-4,912	-96.3
13 Additional Gross Pay	221	44	172	53	-120	-69.5
14 Fringe Benefits - Curr Personnel	1,901	1,996	2,305	2,714	408	17.7
15 Overtime Pay	237	154	0	709	709	100.0
Subtotal Personal Services (PS)	**12,324**	**12,967**	**16,227**	**18,310**	**2,082**	**12.8**
20 Supplies and Materials	411	276	548	886	339	61.9
30 Energy, Comm. And Bldg Rentals	182	430	357	707	350	98.0
31 Telephone, Telegraph, Telegram, Etc	709	598	610	648	39	6.3
32 Rentals - Land And Structures	2,471	1,804	1,952	1,167	-784	-40.2
33 Janitorial Services	62	92	99	137	37	37.3
34 Security Services	1,151	1,153	1,135	1,457	322	28.4
35 Occupancy Fixed Costs	0	0	0	172	172	100.0
40 Other Services And Charges	1,437	3,687	4,762	3,229	-1,533	-32.2
41 Contractual Services - Other	13,131	13,900	12,944	13,010	66	0.5
70 Equipment & Equipment Rental	696	412	1,041	1,138	96	9.3
Subtotal Nonpersonal Services (NPS)	**20,249**	**22,353**	**23,448**	**22,553**	**-895**	**-3.8**
Total Proposed Operating Budget	**32,572**	**35,320**	**39,675**	**40,862**	**1,187**	**3.0**

Expenditure by Program

This funding is budgeted by program and the Department of Motor Vehicles has the following program structure.

Figure KV0-1
Department of Motor Vehicles
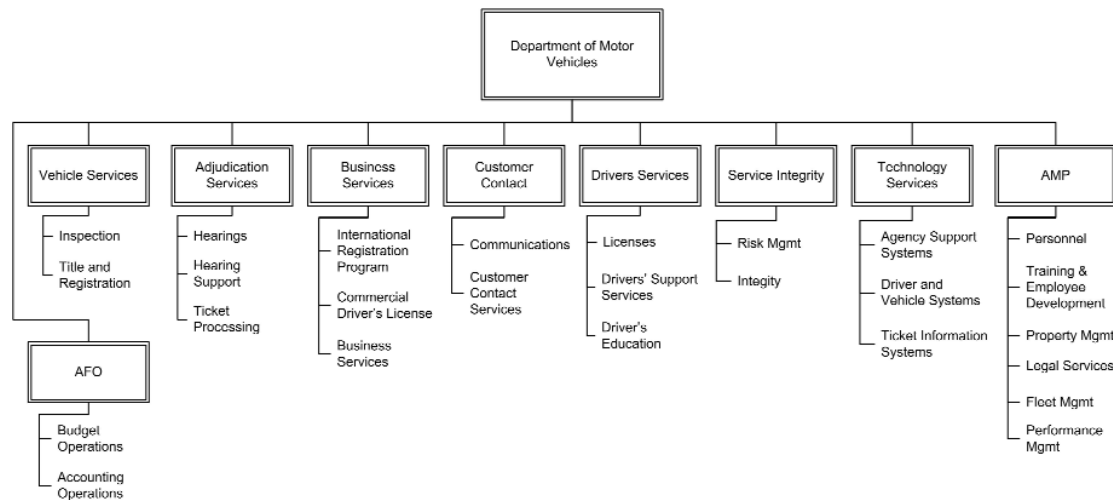
Gross Funds

The proposed budget is $40,862,186, representing a change of 3.0 over from the FY 2004 approved budget of $39,675,340. There are 364.5 operating FTEs for the agency, a decrease of 3.0, or 0.8 percent, from FY 2004.

General Fund

Local Funds The proposed budget is $28,598,190, representing a decrease of 5.7 percent from the FY 2004 budget of $28,809,368. There are 246.3 FTEs for the agency, a decrease of 1.2 FTEs from FY 2004.

Special Purpose Revenue Funds The proposed budget is $12,106,513, representing a change of 16.2 percent from the FY 2004 budget of $10,419,302. There are 113.2 FTEs for the

agency, an increase of 1.2 FTEs from FY2004.

Intra-District Funds

The proposed budget is $157,483, representing a decrease of 64.7 percent from the FY 2004 budget of $446,670. There are 5.0 FTEs for the agency, a decrease of 3.0 FTEs from FY2004.

Programs

DMV recently revised its strategic business plan, including revisions to the agency's program and budget structure, in which the agency expanded from three to eight program areas to better manage and track performance. The Department of Vehicle Services is committed to the following programs:

Adjudication Services

	FY 2004*	FY 2005
Budget	$15,107,290	$12,187,615
FTEs	107.5	62.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Adjudication Services** program processes tickets, ticket payments, and provide hearings and hearing support services to residents and non-residents to render timely and legally sound decisions on parking and moving violations, as well as motor vehicle and driver licensing privileges. This program has three activities:

- **Hearings** – provides fair and equitable review of ticket and permit violations to respondents so they can resolve outstanding issues of liability.
- **Hearing Support** – provides intake, data review, records management, and administrative support to ensure accurate records and transmittal of information in support of hearings.
- **Ticket Processing** - manages and maintains the ticket data, provides ticket information, and resolves ticket related issues for customers so they can resolve issues of liability.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross funds budget level by $2,919,675 to support DMV's reorganization efforts.

Key Result Measures
Program 1: Adjudication Services
Citywide Strategic Priority Area(s): Making Government Work
Manager(s):
Supervisor(s): Anne Witt, Director

Measure 1.1: Increase the number of DMV locations conducting hearing services

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	6	6
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 1.2: Percent of adjudication services completed in one visit

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 1.3: Percent of adjudication services completed in one visit

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	85	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 1.4: Allow on-line payment for all violation types and on-line ticket

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	100	100
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Motor Vehicle Service

	FY 2004	FY 2005
Budget	$11,304,170	$9,608,300
FTEs	175.5	126.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Vehicle Services** program provides vehicle certification and inspection services to residents and non-residents so they may legally drive, park and/or sell their vehicles in the District of Columbia. This program has two activities:

- **Inspection** - provides vehicle safety and emission inspection services to residents and non-residents so they can receive a timely vehicle inspection in order for the city to experience reduced auto emissions and safer vehicles.

- **Titles and Registrations** - provides vehicle legal certification services to residents and non-residents so they can receive timely documentation in order to legally drive, park and/or sell their vehicles.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal real-locaton of funding within programs decreased the overall gross funds budget level by $1,695,870 to support DMV's reorganization efforts. The Special Purpose Revenue funds budget for this program of $8,329,307 includes both the existing inspection station and full-year cost for the new inspection station opening in spring 2004. The Intra-District budget for this program of $157,483 is a decrease of $289,187 or 64.7 percent from the FY 2004 Intra-District budget of $446,670 and is due to a change in the estimates used in calculating late fees for vehicles in the agencies' fleets.

Key Result Measures
Program 2: Vehicle Services

Citywide Strategic Priority Area(s): Making
  Government Work
Manager(s): TBD
Supervisor(s): Anne Witt, Director

Measure 2.1: Percent reduction in the number of required vehicle services visits

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	35	38
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 2.2: Percent of vehicle transactions completed in one visit

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 2.3: Percent increase in the number of vehicle services obtained on-line

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	50	25
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 2.4: Percent of inspection lanes available during service hours

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	95	98
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Driver's Services

	FY 2004*	FY 2005
Budget	$0	$4,797,943
FTEs	54.5	83.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Driver's Services** program provides driver certification and information to residents and non-residents so they may legally operate their vehicles. This program has three activities:
- **Licenses** - provides drivers license certification services in a timely manner in order to allow residents to operate specific classes of vehicles and provide government-issued identification.
- **Driver's Support Services** - supports Driver Services by ensuring individuals understand and document the various special qualifications for driving privileges, particularly with respect to medical, insurance and traffic law requirements.
- **Driver's Education** - provides information and outreach to ensure citizens are aware of the District's motor vehicle and driver requirements, as well as programs to enhance operator skill and public safety.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs increased the overall gross funds budget level by $4,797,943 to support DMV's reorganization efforts. The $599,000 in Special Purpose Revenue funds for this program is for the Driver's Education Program Fund. Revenues are collected by DMV for the DCPS' driver education program for high school students. An Intra-District budget is established in the DCPS budget to pay DMV for the costs of this program. Five dollars of the fee received for each motor vehicle operator's permit issued is set aside for the Driver's Education activity. All revenues collected and not expended by year-end for this program are returned to the General Fund. It should be noted that this program was erroneously omitted from the FY 2004 budget, and therefore the primary factor for the increase in the Special Purpose Revenue funds budget when compared to FY 2004.

Key Result Measures
Program 3: Driver's Services
Citywide Strategic Priority Area(s): Making Government Work
Manager(s): TBD
Supervisor(s): Anne Witt, Director

Measure 3.1: Percent reduction in the number of required driver service visits

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	35	38
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 3.2: Percent of driver services transactions completed in one visit

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 3.3: Percent increase in the number of citizen driver services obtained on-line

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	50	25
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 3.4: Percent of driver services visits completed within 50 minutes or less

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	85	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 3.5: Percent of Driver Support Services transitioned to complete automation

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	75	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Business Services

	FY 2004*	FY 2005
Budget	$5,145,100	$3,008,830
FTEs	1.5	26.5

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Business Services** program provides driver and vehicle certification, records, and ticket processing for businesses and government entities so they may legally operate their vehicles. This program has three activities:

- **International Registration Program** - administers the District's participation in cross-registration of vehicle fleets traveling in more than one jurisdiction.
- **Commercial Driver's License** - provides driver certification services to commercial drivers so they can receive their commercial driver's license in a timely manner in order to operate a specific class of vehicle.

- **Business Services** - provides services tailored to the needs of business users of DMV services, specifically vehicle sales dealers, taxi operators, and fleet managers.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs decreased the overall gross funds budget level by $2,136,270 to support DMV's reorganization efforts.

Key Result Measures
Program 4: Business Services

Citywide Strategic Priority Area(s): Making Government Work
*Manager(s):*TBD
Supervisor(s): Anne Witt, Director

Measure 4.1: Percent reduction in the number of required commercial services visits

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	35	38
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005.

Measure 4.2: Percent of commercial services transactions completed in one visit

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	75	80
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 4.3: Percent increase in the number of commercial services obtained on-line

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	50	25
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 4.4: Percent of commercial services visits completed within 50 minutes or less

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	85	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Customer Contact Services

	FY 2004*	FY 2005
Budget	$97,485	$1,220,760
FTEs	1.0	23.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Customer Contact Services** program is to be advocates for customers, promptly responding to their requests for information and service in a knowledgeable, accessible, and friendly manner. This program has two activities:
- **Communications** - provides information about DMV programs and services so that internal and external customers are informed and prepared to interact with DMV.
- **Customer Contact Services** - serves as an advocate of customer concerns through accessibility for and response to inquiries (on-line, mail, in person, and via phone), requests and complaints from citizens doing business with DMV.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocaton of funding within programs increased the overall gross funds budget level by $1,123,275 to support DMV's reorganization efforts. It should be noted that the Communications activity, considered part of the district-wide Agency Management Program (AMP), is included in this program.

Key Result Measures
Program 5: Customer Contact Services

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): TBD
Supervisor(s): Anne Witt, Director

Measure 5.1: Percent of all calls to agency call center answered within 2.5 minutes

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	80	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 5.2: Percent of all agency correspondence (US mail and E-mail) answered within 2 business days

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	80	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 5.3: Percent of all employees to receive customer service training

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	90	95
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Service Integrity

	FY 2004*	FY 2005
Budget	$64,892	$380,877
FTEs	.5	4.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description
The **Service Integrity** program ensures the security and integrity of all DMV transactions, employees, and products. This program has two activities:

- **Risk Management** - provides reviews, audits, procedures and controls to minimize the risk of financial loss related to the conduct of departmental functions.
- **Integrity** - provides reviews, audits, procedures and controls to minimize the risk of fraud, abuse or corruption and the loss of public trust related to the conduct of department functions.

Program Budget Summary
Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs increased the overall gross funds budget level by $516,511 to support DMV's reorganization efforts. It should be noted that the Risk Management activity, considered part of the district-wide Agency Management Program is included in this program.

Key Result Measures
Program 6: Service Integrity
Citywide Strategic Priority Area(s): Making Government Work
Manager(s): TBD
Supervisor(s): Anne Witt, Director

Measure 6.1: Percent of random audits conducted of all DMV transactions

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	3	4
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 6.2: Percent of employees trained in fraud detection

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	80	85
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 6.3: Conduct one internal business process audit in each Program per year

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	8	8
Actual	N/A	-	-	-

Note: New Key Result measure in FY 2005.

Technology Services

	FY 2004*	FY 2005
Budget	$2,140,876	$2,657,387
FTEs	6.5	7.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Technology Services** program provides integrated and reliable information systems for all DMV services to comply with District-wide technology standards. This program has three activities:

- **Agency Support Systems** - provides automated systems and operations and maintenance for information technologies specific to DMV operations support, such as wait queuing, digital photo, hearing recordings, etc.
- **Driver and Vehicle Systems** - provides automated systems and operations and maintenance for the information technologies, supporting the driver and vehicle databases and service functions.
- **Ticket Information Systems** - provides automated systems and operations and maintenance for information technologies, supporting the ticket database and service functions.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding witin programs decreased the overall gross funds budget level by $395,813 to support DMV's reorganization efforts. It should be noted that this program also includes what would be considered the Information Technology activity in the district-wide Agency Management Program.

Key Result Measures
Program 7: Technology Services

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): TBD
Supervisor(s): Anne Witt, Director

Measure 7.1: Percent increase in the number of transactions available on-line

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	5	8
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Measure 7.2: Ensure that any system unavailability will not last longer than 30 minutes

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	100	100
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2005

Agency Management

	FY 2004*	FY 2005
Budget	$5,563,336	$6,748,476
FTEs	18.0	30.0

*FY 2004 program funding levels are presented for comparison purposes only. DMV recently revised its strategic business plan, which includes revisions to the agency's program and budget structure. The agency has expanded from three to eight programs to better manage and track performance.

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

Due to DMV's revised program structure, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, internal reallocation of funding within programs increased the overall gross funds budget level by $1,185,140 to support DMV's reorganization

efforts. It should be noted that the Communications, Risk Management, and Information Technology activities have been included with other programs outside the AMP.

Significant changes includes:

- A decrease of $644,122 in rent because DMV will be moving out of the facility on K Street.
- A decrease of $64,499 based on revised occupancy fixed costs.

Key Result Measures
Program 8: Agency Management
Citywide Strategic Priority Area(s): Making Government Work
Manager(s):
Supervisor(s): Anne Witt, Director

Measure 8.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective..

Measure 8.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 8.2 will be reported in FY 2004 (1/10/04).

Measure 8.3: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 8.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	4	4	4	4
Actual	3.9	-	-	-

Measure 8.5: Percent of Key Result Measures achieved

| | Fiscal Year | | | |
	2003	2004	2005	2006
Target	70	70	70	70
Actual	82	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	$252,191	$2,519,998
FTEs	3.0	3.0

Note: FY 2004 program funding levels are presented for comparison purposes only. the Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description
The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.